

Libby FY-07 Additional Expenditures

	Pipeline to Date	RA to Date	Pipeline FY-07	RA FY-07	Total 07	Comment
CVCC	\$4,500.00	\$0.00	\$90,000.00	\$0.00	\$90,000.00	walk in project
Creek Assessment	\$2,000.00	\$500.00	\$16,000.00 ?		\$16,000.00	walk in project
Creek ABS (ERT)	\$0.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	walk in project
HelenAir/Spectra Issue	\$75,000.00	\$0.00	\$75,000.00	\$0.00	\$75,000.00	walk in project
ERS	\$42,000.00	\$60,500.00	\$84,000.00	\$120,000.00	\$204,000.00	walk in project
ERS to Demos	\$0.00	\$0.00	\$0.00	\$330,000.00	\$330,000.00	walk in project
Dust Pilot	\$62,500.00	\$0.00	\$68,500.00	\$0.00	\$68,500.00	done as part of abs
TAU Supplement/Lab Buildout	\$75,000.00	\$0.00	\$105,000.00	\$0.00	\$105,000.00	did not include originally
TAG Grant	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	did not include originally
Off Estimate of Baseline	\$120,000.00	\$260,000.00	\$170,000.00	\$450,000.00	\$620,000.00	off on original budget
		Subtotal	\$708,500.00	\$900,000.00		
		Total			\$1,608,500.00	

1076323



Project	Pipeline	RA	Project Total
Original Budget			
Reuest	\$120,000.00	\$143,588.00	\$263,588.00
CVCC	\$90,000.00	\$0.00	\$90,000.00
Creek			
Assessments	\$16,000.00	\$500.00	\$16,500.00
Helena Spectra	\$75,000.00	\$0.00	\$75,000.00
ERS	\$84,000.00	\$120,000.00	\$204,000.00
Demos	\$0.00	\$261,756.00	\$261,756.00
Lab Buildout/TAU	\$98,000.00	\$0.00	\$98,000.00
Budget Make up	\$99,000.00	\$0.00	\$99,000.00
Totals	\$582,000.00	\$525,844.00	\$1,107,844.00